

CA-PMM

Project Name: ASAP

OCIO Project #: 4440-49

Department: Department of Mental Health

Revision Date: 5/1/09

Status Report

Progress Report -- Team Member to Project Manager

Current Task Summary

Task or Deliverable	Scheduled Completion Date	Actual Completion Date	Issues?
N/A			
Accomplished this week			
Planned/Scheduled Completion in Next Two Weeks			
Status Summary	Yes/No	Explanation	
Will all assigned tasks be accomplished by their due date?			
Are there any planned tasks that won't be completed?			
Are there problems which affect your ability to accomplish assigned tasks?			
Do you plan to take time off that is not currently scheduled?			

CA-PMM

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Status of Assigned Issues

Issue Number	Description	Due Date	Status

Status Report – Project Manager to Sponsor

Current Status Report

Questions	Yes/No	Cause	Impact	Action Required
1. Were recent milestones completed on schedule?	Yes			
2. Were any key milestones or deliverables rescheduled?	Yes	DHCS has postponed the SD/MC II System until 12/1/2009.	DMH needs to insure that SD/MC claims can be processed through the use of the ASAP prior to DHCS SD/MC II implementation.	DMH has submitted a SPR to OCIO for approval of the change in schedule and the additional cost associated with the change in scope. The change in scope is to add an additional interface to the existing DHCS SD/MC system and make FMAP changes to Phases I and II.

CA-PMM

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Status Report

3. Was work done that was not planned?	Yes	DHCS SD/MC Phase II postponement and Federal Government increase in FMAP rate.	ASAP System changes are needed to accommodate the two changes.	DMH staff prepared and submitted a SPR to seek approval for the required changes along with associated costs.
4. Were there any changes to scope?	Yes	DHCS SD/MC Phase II postponement and Federal Government increase in FMAP rate.	ASAP System changes were needed to accommodate the two changes.	Changes are required to ASAP and SD/MC interface to accommodate changes.
5. Were tasks added that were not originally estimated?	Yes	see above	see above	see above
6. Were any tasks or milestones removed?	No			
7. Were any scheduled tasks not started?	No			
8. Are there any new major issues?	No			
9. Are there any staffing problems?	No			

CA-PMM

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Look Ahead View

Questions	Yes/No	Impact	Action Required
1. Will upcoming critical path milestones or deliverables be delayed?	No		
2. Do any key milestones or deliverables need to be rescheduled?	No		
3. Is there any unplanned work that needs to be done?	Yes	The vendor will need to build and implement the changes required to accommodate the Phase I interface with the DHCS SD/MC and the FMAP changes required in both the Phase I and Phase II interfaces.	The DMH submitted a SPR to OCIO for approval to fund and perform required work. Vendor revised schedule to accommodate increased workload and will add required resources to perform work and stay on implementation schedule.
4. Are there any expected or recommended changes to scope?	No		
5. Are there any tasks not originally estimated that will need to be added?	Yes	See three above	See three above
6. Are there any tasks or milestones that should be removed from the plan?	Yes	Phase II implementation cannot begin until the EOB file is received from DHCS claims processing which is around the 10th of July per DHCS schedule.	Phase II will be in place and ready to go when EOB file is received around the 10th of the month. Users may continue to conduct UAT in the test environment until they can begin their monthly processing in the production environment.
7. Are there any scheduled tasks whose start will likely be delayed?	No		
8. Are any major new issues foreseeable?	No		
9. Are any staffing problems anticipated?	No		

CA-PMM

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Current Status and Accomplishments:

*Describe deliverables completed and milestones met during **this reporting period**.*

System Analysis, Configuration and Design Plan, User Acceptance Testing Plan, Install Beta Test, Change Control #5 (FMAP changes).

Project Milestones:

List key milestones and their dates from the project schedule.

Milestone	Target Date	Forecast Date	Status	Cause & Impact to Implementation Date	Date Completed
System Analysis, Configuration and Design	5/18/09	5/18/09	completed		5/26/09
User Acceptance Testing Plan	5/12/09	5/14/09	completed		5/26/09

Variances

Check the appropriate box for each project element listed below. Please describe the actions you plan to take for those items marked "Caution" or "Significant Variance".

	On Plan <5%	Caution 5-10%	Significant Variance >10%	Action Required
Schedule			X	DMH has submitted a SPR to OCIO for approval for the change in schedule along with increased cost associated with the schedule change.
Milestones	X			
Deliverables	X			

CA-PMM

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Status Report

Resources	X			
OneTime Cost	N/A			
Continuing Cost	X			

CA-PMM

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Status Report

Status Reports – Sponsor to Steering Committee

Summary Milestones and Highlights

Project Milestones: <i>List key milestones and their dates from the project schedule. Explain in issues section if a milestone's status is behind.</i>					
Milestone	Target Date	Forecast Date	Status	If Delayed, Impact to Implementation Date	Date Completed
System Analysis, Configuration and Design	5/18/09	5/18/09	completed		5/26/09
User Acceptance Testing Plan	5/12/09	5/14/09	completed		5/26/09

Variances Check the appropriate box for each project element listed below. Please describe the actions you plan to take for those items marked "Caution" or "Significant Variance". <i>* Priority of schedule, scope, budget, and quality from Final Ranking established in the Priority Analysis</i>				
	On Plan <5%	Caution 5-10%	Significant Variance >10%	Action Required
Schedule			x	DMH has submitted a SPR to OCIO for approval for the change in schedule along with increased cost associated with the schedule change.
Milestones	X			
Deliverables	X			
Resources	X			
One Time Cost	N/A			
Continuing Cost	X			

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Status Report

Monitoring Vital Signs Scorecard

Vital Sign	Variance	Value	Your Score
1. Customer Buy-In	High Degree of Buy-In	0	0
	Medium Degree of Buy-In	1	
	Low Degree of Buy-In	2	
2. Technology Viability	Strong Viability	0	0
	Medium Viability	1	
	Weak Viability	2	
3. Status of the Critical Path (delay)	<5%	0	2
	5% to 10%	1	
	>10%	2	
4. Cost-to-Date vs. Estimated Cost-to-Date (higher)	<5%	0	1
	5% to 10%	1	
	>10%	2	
5. High-Probability, High-Impact Risks	0 to 3	0	0
	4 to 6	1	
	>6	2	
6. Unresolved Issues (on time resolution)	On time	0	1
	Late with no impact	1	
	Late impacting the critical path	2	
7. Sponsorship Commitment	Fully engaged	0	0
	Partially engaged	1	
	Inadequate engagement	2	
8. Strategy Alignment	Strong alignment	0	0
	Partial alignment	1	
	Weak or no alignment	2	
9. Value-to-Business	Strong	0	0
	Medium	1	
	Weak	2	

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10. Vendor Viability (provide rationale for the rating in the field following the scorecard)	Strong	0	0
	Medium	1	
	Weak	2	
11. Milestone Hit Rate (rate of achievement as planned)	>90% on time	0	2
	80-90% on time	1	
	<80% on time	2	
12. Deliverable Hit Rate (rate of production as planned)	>90% on time	0	0
	80-90% on time	1	
	<80% on time	2	
13. Actual vs. Planned Resources	>90% assigned and available	0	0
	80-90% assigned and available	1	
	<80% assigned and available	2	
14. Overtime Utilization (% of effort that is overtime)	<15%	0	0
	15-25%	1	
	>25%	2	
15. Team Effectiveness	Highly Effective	0	1
	Moderately Effective	1	
	Ineffective	2	
Total			7

Green = 0 - 8

Yellow = 9 - 19

Red = 20+

Vendor Viability Rating Rationale

The vendor has experience in customizing and implementing their accounting COTS in other public entities in other states.